

Program A: Administrative

Program Authorization: R.S. 40:1375; R.S. 42:1264

PROGRAM DESCRIPTION

The mission of the Administrative Program is to provide basic and continuing training to State Police and other law enforcement agencies, so that they will be educated, skilled, and highly capable of performing their duties in a professional and appropriate manner.

The goals of the Administrative Program are:

1. Employ the latest technology to make universally available current information and training.
2. Provide ongoing skills and career development training so that State Police personnel will be well-trained and able to perform their duties in a professional manner.
3. Become an exemplary program through new initiatives and services.
4. Provide continuous training and logistical support to the State Police Transportation and Environmental Section (TESS), the U.S. Department of State Anti-Terrorist Assistance Program (ATAP), and the Emergency Response Training Facility at Holden.

The Administrative Program consists of the following activities (organizationally expressed as sections): Administrative, Operations, and Applied Technology.

The Administrative Section is responsible for the coordination of the agency's budget, legislative and agency planning, and coordinating all training and logistical needs of the Department of Public Safety and Corrections, Public Safety Services, other state, federal, and local agencies utilizing the State Police Academy. The Administrative Section supervises physical maintenance of the State Police Academy, the Walker Shooting Range, and the Emergency Response Training Facility at Holden; coordinates professional services contracts, employee training and development, vendor payments, preparation of fiscal reports, and all purchases for the State Police Academy. In addition, The Administrative Section maintains all training and recertification records for the Louisiana State Police that are required by law and other training records from professional training programs outside the State Police Academy.

The Operations Section is responsible for training needs and requests; training and recertification for all required topics of the Office of State Police; coordination of instructors, training materials, classrooms, equipment, and all other materials and needs to conduct a State Police Cadet Academy, in-service training, professional development courses, professional training courses, and other specialized training required to enable the Louisiana State Police to accomplish their mission.

The Applied Technology Section supervises, developments, and implements all training, certification and recertification of state, local, and federal personnel in the use of the Intoxilizer and field sobriety testing. In addition, the Applied Technology Section performs maintenance and certification of intoxilizers throughout the state and maintains records regarding training and certification of personnel and equipment.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Operations Activity, to evaluate all troopers' physical fitness through the wellness program semi-annually.

Strategic Link: This operational objective relates to Strategic Objective II.1: *To institute a wellness program with corresponding physical fitness assessments and testing.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 60 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Level of fitness: Percentage rated "Poor" ¹	Not applicable ²	60%	60%	60%	50%	50%
K	Level of fitness: Percentage rated "Fair" ¹	Not applicable ²	40%	40%	40%	50%	50%

¹ The poor/fair rating is based upon the average of all fitness evaluations for members of the department.

² This was a new performance indicator for FY 1999-00. It did not appear under Act 44 of 1999 and has no FY 1998-99 performance standard.

2. (KEY) Through the Anti-Terrorism Assistance Program, to maintain training courses offered by the International Training Section at FY 1999-00 levels.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 60 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of courses hosted at LSP Academy	24	35	33	33	35	35
K	Number of students trained	531	759	738	738	760	760
S	Number of countries represented	Not applicable ¹	15	16	16	16	16

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 44 of 1998 does not have a FY 1998-99 performance standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 60 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,496,209	2,425,238	2,845,238	2,731,410	3,026,576	181,338
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,824,260	6,006,834	6,006,834	3,006,834	3,006,834	(3,000,000)
TOTAL MEANS OF FINANCING	\$5,320,469	\$8,432,072	\$8,852,072	\$5,738,244	\$6,033,410	(\$2,818,662)
EXPENDITURES & REQUEST:						
Salaries	\$184,335	\$234,262	\$234,262	\$244,996	\$714,428	\$480,166
Other Compensation	14,866	45,487	45,487	45,487	45,487	0
Related Benefits	30,737	38,594	38,594	40,075	65,096	26,502
Total Operating Expenses	819,853	1,114,637	1,534,637	1,148,625	1,065,627	(469,010)
Professional Services	38,500	68,914	68,914	68,914	68,914	0
Total Other Charges	4,129,258	6,852,347	6,852,347	3,852,347	3,736,058	(3,116,289)
Total Acq. & Major Repairs	102,920	77,831	77,831	337,800	337,800	259,969
TOTAL EXPENDITURES AND REQUEST	\$5,320,469	\$8,432,072	\$8,852,072	\$5,738,244	\$6,033,410	(\$2,818,662)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	8	8	8	18	10
Unclassified	0	0	0	0	0	0
TOTAL	8	8	8	8	18	10

SOURCE OF FUNDING

This program is funded from Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived by charging various agencies (including State Police) for use of the academy. The Federal Funds are from the United States Department of State for anti-terrorism training.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$8,432,072	8	ACT 60 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$420,000	0	State Police supplies
\$0	\$8,852,072	8	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$9,231	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$2,984	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$14,942	0	Risk Management Adjustment
\$0	\$337,800	0	Acquisitions & Major Repairs
\$0	(\$77,831)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$9,786	0	Salary Base Adjustment
\$0	(\$21,851)	0	Salary Funding from Other Line Items
\$0	\$568	0	Civil Service Fees
\$0	(\$420,000)	0	Other Non-Recurring Adjustments - State Police supplies
\$0	(\$3,000,000)	0	Other Adjustments - Reduce federal funds to anticipated level
\$0	\$479,952	10	Other Technical Adjustments - Transfer training and education from State Police
\$0	(\$154,243)	0	Other Technical Adjustments - Transfer emergency response to State Police
\$0	\$6,033,410	18	TOTAL RECOMMENDED
\$0	(\$2,818,662)	10	DIFFERENCE (TOTAL RECOMMENDED AND EXISTING OPERATING BUDGET)

The total means of financing for this program is recommended at 68.2% of the existing operating budget. It represents 60.2% of the total request (\$10,018,493) for this program. The reduced funding is primarily due to the removal of unanticipated federal funds. Other significant adjustments include the transfer of the Training and Education Section from State Police, which also included 10 positions; the transfer of emergency response to State Police and the removal of non-recurring state police supplies.

PROFESSIONAL SERVICES

\$68,914 Other professional services for contracted services for instructional programs and audio visual productions

\$68,914 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$479,952	Salaries and related benefits for 10 commissioned personnel
\$14,022	Commissioned personnel receive \$4.50 per workday for uniform maintenance and \$17.85 monthly standard allowance (\$2.50 monthly for footwear and \$15.35 monthly for gun maintenance)
\$241,354	Expenses paid for meals provided to students attending programs at the academy. (This expenditure is contingent upon revenues generated)
\$3,000,730	Contractual agreement with the U.S. Department of State to provide facilities for training international police officers
\$3,736,058	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$137,800	Replacement audio-visual equipment
\$200,000	Major repairs to clean HVAC ducts and air handlers
\$337,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS